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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR  
FISCAL YEAR 1986 SU. (U) DEPARTMENT OF THE NAVY  
WASHINGTON DC FEB 85

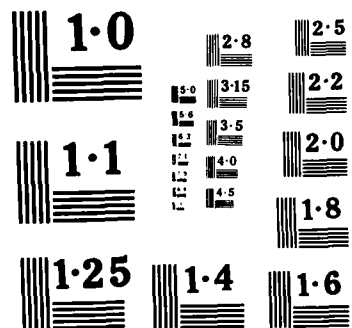
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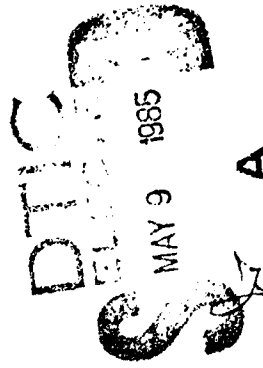
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**DEPARTMENT OF THE NAVY  
JUSTIFICATION OF ESTIMATES  
FOR FISCAL YEAR 1986**



**SUBMITTED TO CONGRESS FEBRUARY 1985**

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**OPERATION & MAINTENANCE  
MARINE CORPS RESERVE**

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DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Justification of Estimates for Fiscal Year 1986

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Summary of Requirements by Budget Activity  
(Dollars in Thousands)

	FY 1984	FY 1985		FY 1986	Narrative Tab
		President's Budget	Appro- priation	President's Budget	O&MMCR Page No.
			Current Estimate		
Mission Forces	24,640	29,676	29,676	30,307	7
Depot Maintenance	1,587	1,665	1,665	1,692	13
Other Support	25,884	27,301	27,852	29,601	18
Total Operation and Maintenance, Marine Corps Reserve	52,111	58,642	58,842	61,600	-

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Direct Hire Civilian Employment  
(Dollars in Thousands; Strength in Whole Numbers)

	FY 1984			FY 1985			FY 1986			FY 1987
	Average	E/S	Act	Average	E/S	Est	Average	E/S	Est	E/S
	Strength	30Sep84	Oblig	Strength	30Sep85	Oblig	Strength	30Sep86	Oblig	30Sep87
<u>Direct Hire Civilians</u>										
Full time permanent	212	232	4,110	212	221	4,328	232	256	4,517	256
Other	-	-	-	-	-	-	-	-	-	-
Total direct hire civilians	212	232	4,110	212	221	4,328	232	256	4,517	256
<u>Detail by Budget Activity</u>										
Other Support	212	232	4,110	212	221	4,328	232	256	4,517	256
Total direct hire	212	232	4,110	212	221	4,328	232	256	4,517	256

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Other Personnel Compensation  
(Dollars in Thousands)

	FY 1984	FY 1985	FY 1986
Overtime and holiday pay	42	18	18
Sunday and night differential	-	-	-
Firefighters premium	-	-	-
Other compensation	23	-	-
Total	65	18	18

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INTRODUCTORY STATEMENT  
(Dollars in Thousands)

	FY 1984	FY 1985	FY 1986
Total direct program	52,111	58,642	61,600
Supplemental for Civilian Pay Raises	-	200	-
Unobligated balance lapsing	238	-	-
Transfers from other appropriations	-	-	-
Appropriation	52,349	58,842	61,600

This appropriation provides the funds for the day-to-day costs of operating and maintaining the Marine Corps Reserve forces, functions, activities and facilities except for those costs related to: procurement of major items of equipment and ammunition; military personnel pay and allowances; and those functions supported by Navy sponsored appropriations for aircraft operations and procurement, and support of aircraft and associated equipment.

The FY 1986 request provides for the training and operational support of an end strength of 43,019 Marine Corps Reserve Personnel in the Selected Reserve.

This appropriation provides funds for equipment authorized in Marine Corps Tables of Equipment and unit allowances and used in Marine Corps Reserve training. In addition, it provides for the operation and local maintenance of equipment, depot level maintenance of major end items, and procurement of expense-type items of equipment.

This appropriation also supports the operation and maintenance of Marine Corps facilities such as training centers for use of Reserve units. It provides resources for maintenance and repair of facilities, minor construction, purchase of utilities and communications, rental and support of data processing equipment, postal costs, recruiting, hire of passenger motor vehicles, uniform alterations, travel, operation and maintenance of assigned military vehicles, civilian personnel costs, and procurement of minor items of office equipment and other administrative support.



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Program increases contained in the FY 1986 request include purchases of Kevlar helmets, lightweight body armor, and improved chemical protective clothing. Other increases are for the improvement of the Reserve Component Common Personnel Data System (RCCPDS) and for thirty five additional civilian personnel to provide administrative support of the Reserve forces. These increases are offset by one-time costs of facility upgrade and maintenance and the one-time purchase of camouflage field jackets in FY 1985.

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Program Package: Mission Forces

Budget Activity: 1 - Mission Forces

I. Narrative Description: The Selected Marine Corps Reserve (SMCR) includes the Fourth Marine Division, the Fourth Marine Aircraft Wing, and the Fourth Force Service Support Group (FSSG). The Fourth Marine Division is comprised of 21 battalions and 11 separate units. The Fourth Marine Aircraft Wing is comprised of 37 squadrons, one battalion and one separate unit. The Fourth Force Service Support Group is comprised of 7 battalions. Also included in the SMCR are individual mobilization augmentees who are not members of the Fourth Marine Division, Wing or FSSG but who are preassigned to mobilization billets and organized into Reserve Augmentation Units. Reserve Liaison Officers and Reserve Support Units at major active force commands serve to coordinate the training of SMCR units at those commands.

II. Description of Operations Financed: This program provides the funds for the training and materiel support necessary to ready the Selected Reserve to provide: trained units to selectively augment and reinforce the active forces; a Marine Amphibious Brigade; a Fourth Marine Division/Wing Team if augmentation/reinforcement is not ordered; and a nucleus for reconstitution of a Fourth Marine Division and Wing.

Training. Support of exercises; weekend training, both at and away from Reserve training centers; annual training duty; Mobilization Operational Readiness Deployment Tests (MORDT's); and individual training through formal schools, civilian institutions (VOTEC), and mobile training teams. Includes costs of travel for exercises, inspections, schools, planning conferences; transportation of training allowance equipment, supplies, and ammunition; training aids and directives; operating costs of equipment used in training; officer and enlisted billeting fees at training sites; and hire of commercial vehicles to support operations.

Materiel Readiness. Purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, second destination transportation costs related to movement of major end items of equipment between depot maintenance activities and training centers, and mount-out materials for training and in preparation for mobilization.

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III. Financial Summary (Dollars in Thousands)

A. Mission Forces

	FY 1984	President's Budget	FY 1985 Approp- riation	Current Estimate	FY 1986 President's Budget	Change FY 85/86
Subactivity						
Training	9,129	8,468	8,468	8,987	9,187	+200
Materiel Readiness	15,511	21,208	21,208	20,338	21,120	+782
Total Mission Forces	24,640	29,676	29,676	29,325	30,307	+982

B. Schedule of Increases and Decreases

FY 1985 President's Budget

29,676

Congressional Actions

-0-

FY 1985 Appropriation

29,676

Proposed Supplementals

-0-

Functional Program Transfers

-0-

Price Growth

-0-

Program Increases

2,709

Provides funding for initial issue of 14,000 Personnel Armor System Ground Troops (Kevlar) helmet for the Fourth Marine Division and the Fourth Marine Aircraft Wing.

+1,494

Provides funding for initial issue of 35,000 camouflage field jacket to the Fourth Marine Division and the Fourth Marine Aircraft Wing.

+1,215

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Program Decreases	-3,060
Reduction reflects the lower requirement for individual and organizational equipment and supplies as SMCR end strengths are lowered for FY 1984 and FY 1985.	-1,984
In order to fund emergent FY 1985 requirements, deferrals are made in filling authorized Table of Equipment (T/E) deficiencies.	-939
Reduction in the number of leased commercial vehicles.	-137
FY 1985 Current Estimate	<u>29,325</u>
Price Changes	-1,578
Stock Fund Fuel	
To support announced stock fund fuel price decreases to be effective 1 October 1985.	-103
Other Stock Fund Rates	
To support announced stock fund price decreases (less fuel) to be effective 1 October 1985.	-1,866
Other Price Growth	
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+391

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Program Increases		
One Time FY 1986 Costs		-0-
Program Growth in FY 1986		3,518
Provides 20,000 sets of improved chemical protective clothing for the Fourth Marine Division and the Fourth Marine Aircraft Wing.	+1,646	
Provides increased funding for initial issue of 10,000 Personnel Armor System Ground Troops (kevlar) helmets for the Fourth Marine Division and the Fourth Marine Aircraft Wing.	+1,005	
Provides increased funding for 5,100 vests of lightweight body armor for the Fourth Marine Division.	+867	-0-
New FY 1986 Program		-0-
Program Decreases		
One Time FY 1985 Costs		-958
Reduction is for the one-time purchase of camouflage field jackets.	-958	
Annualization of FY 1985 Decrease		-0-
Program Decreases in FY 1986		-0-
Transfers to Other Appropriations		-0-
Annualization of FY 1985 Civilian Pay Raise		-0-
FY 1986 President's Budget		<u>30,307</u>

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IV. Performance Criteria and Evaluation

4th Marine Division/4th Force

Service Support Group

Units/Detachments

Training Sites

214	214	214
161	162	162

4th Marine Aircraft Wing

Units/Detachments

Training Sites

93	93	93
25	25	25

Reserve Augmentation Units

37	37	40
----	----	----

Equipment to be Maintained

(Training allowances)

Motor Transport Items

Communications/Electronics Items

Ordnance Items

Engineer Items

2,749	3,480	3,825
5,436	5,844	7,100
56,270	58,296	59,025
1,060	1,278	1,579

Maintenance Workyears

Organic

Intermediate

3,800	3,900	4,100
1,200	1,200	1,300

ADP Support (\$000)

195	279	292
-----	-----	-----

Transportation of Things

\$000

Short Tons Transported

2,533	2,693	2,809
20,279	21,830	21,830

Funding in this program package will provide for the support of increased Reserve end strength needed to meet wartime requirements including increased training needed to enhance the readiness posture of these forces. Training and mobilization requirements for combat essential individual and organizational equipment continue to be filled. Efforts to provide more modern equipment continue as improved chemical protective suits and Kevlar helmets are furnished to the SMCR. Equipment maintenance will increase as a result of larger on-hand levels of equipment allowances within the SMCR.

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3. Program Decreases		
a. One Time FY 1985 Costs		-695
Reduction is for the one-time FY 1985 maintenance of real property (MRP) funding.	-360	
Decrease for the FY 1985 project to upgrade the ventilation at indoor rifle ranges to meet OSHA standards.	-335	
b. Annualization of FY 1985 decreases		-0-
c. Program decreases in FY 1986		-0-
d. Transfers to Other Appropriations		-0-
4. Annualization of FY 1985 Civilian Pay Raise		9
5. FY 1986 President's Budget		<u>15,214</u>

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c. New FY 1986 Program	-0-
d. Inflation	347
Stock Fund Fuel	
To support announced stock fund fuel price decreases to be effective 1 October 1985.	-101
Other Stock Fund Rates	
To support announced stock fund price decreases (less fuel) to be effective 1 October 1985.	-16
Other Price Growth	
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+534
Five percent reduction in civilian personnel salaries.	-70
e. Transfers from other appropriations	72
Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as governing factor.	+72



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III. Financial Summary (Dollars in Thousands)

A. Base Operations				
Subactivity:	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change FY 85/86</u>
Maintenance and Repair of Real Property	2,918	3,348	2,797	-551
Other Base Operations Support	<u>11,097</u>	<u>11,742</u>	<u>12,417</u>	<u>+675</u>
Total Base Operations	14,015	15,090	15,214	+124

B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate 15,090

2. Program Increases

a. One time FY 1986 costs -0-

b. Program Growth in FY 1986 391

Funding provides for increased costs of facilities rentals for Reserve training centers. +351

An increase of two civilian personnel, a draftsman and a voucher examiner, is required for joint support of the Fourth Marine Division and the Fourth Marine Aircraft Wing. +20

Annualization of FY 1985 civilian personnel strength increase. +20

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Program Package: Base Operations

Budget Activity: 3 - Other Support

I. Narrative Description: This program package supports base operations functions for Marine Corps Reserve training facilities.

Base operations funding for these training facilities is generally for costs of a recurring nature. The funds provided to the Commanding Generals, Fourth Marine Division and Fourth Marine Aircraft Wing are managed so that requirements for operation and maintenance are met in the most economical and effective manner. The commanders are afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

During Fiscal Year 1986, all operations are planned to support only essential facilities required to train and support mobilization readiness of Marine Corps Reserve units.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services, uniform alterations, travel, purchase of minor items of office equipment, and other local administrative support.

The specific services category finances organic supply operations, operation and maintenance of assigned military vehicles, and maintenance of materiel.

The facility services category makes up the remainder of the functions provided by this program package. This category consists of the maintenance and repair, minor construction, operation of utilities and other engineering support necessary to operate and maintain 187 training centers, and the Fourth Marine Division and Fourth Marine Aircraft Wing Headquarters.

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Reduction is for the one-time FY 1985 maintenance  
of real property (MRP) funding.

-360

Annualization of FY 1985 Decreases

-0-

Program Decreases in FY 1986

-0-

Transfers to Other Appropriations

-0-

FY 1986 President's Budget

29,601

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Program Growth in FY 1986

1,872

As part of the effort to manage retired pay accrual, additional resources are needed to improve Marine Corps input to the Reserve Component Common Personnel Data System (RCCPDS). Included are sixteen civilian personnel and automated data processing support for the computer mainframe at the Marine Corps Reserve Support Center and for workstations at Reserve training sites throughout the country.

+1,250

Seventeen additional civilian personnel are required for administrative and disbursing support of the Marine Corps Reserve. Nine are administrative personnel assistants located at the Marine Corps Reserve Support Center and eight are pay clerks located at the Marine Corps Finance Center.

+189

Funding provides for increased costs of facility rentals for Reserve training centers.

+351

Annualization of FY 1985 civilian personnel strength increase.

+62

An increase of two civilian personnel, a draftsman and a voucher examiner, is required for joint support of the Fourth Marine Division and the Fourth Marine Aircraft Wing.

+20

New FY 1986 Program

-0-

Transfers from Other Appropriations

72

Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as governing factor.

+72

Program Decreases

One Time FY 1985 Costs

-695

Decrease for the FY 1985 project to upgrade the ventilation at indoor rifle ranges to meet OSHA standards.

-335

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Program Decreases	-84
Recosting civilian personnel salaries based on latest available compensation data.	-84
FY 1985 Current Estimate	<u>27,852</u>
Price Changes	500
Stock Fund Fuel	
To support announced stock fund fuel price decreases to be effective 1 October 1985.	-101
Other Stock Fund Rates	
To support announced stock fund price decreases (less fuel) to be effective 1 October 1985.	-7
Other Price Growth	
Projected FY 1986 price growth of 4.3 percent for purchases of material and services from other than stock and industrial funds.	+853
Five percent reduction in civilian personnel salaries	-287
Annualization of FY 1985 Civilian Pay Raises	+42
Program Increases	
One Time FY 1986 Costs	-0-

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Budget Activity: 3 - Other Support

Financial Summary (Dollars in Thousands)

	FY 1984	FY 1985		FY 1986	Change
		President's	Appropriation	President's	FY85/86
		Budget		Budget	
Base Operations	14,015	14,644	14,644	15,214	+124
Other Activities	11,869	12,657	12,657	14,387	+1,625
Total Budget Activity	25,884	27,301	27,301	29,601	+1,749

Schedule of Increases and Decreases

FY 1985 President's Budget	27,301
Congressional Actions	-0-
FY 1985 Appropriation	27,301
Proposed Supplemental	200
a. Civilian Pay Raise	+200
Functional Program Transfers	-0-
Price Growth	-0-
Program Increases	435

Funding for maintenance of real property (MRP) is increased in order to reduce the maintenance backlog at Reserve Training Centers.

+435

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<u>Performance Criteria and Evaluation</u> (Cont'd)	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Communications/Electronics:</u>			
Generator AN/USM-323	3	4	4
Oscilloscope AN/USM-338	-	20	2
Power Supply Set PP-6836/G	15	-	-
Radar Set AN/PPS-15(V)2	6	2	1
Radio Set AN/GRC-160	-	7	-
Switchboard SB-22/PT	5	15	3
Decoder Group AN/UPA-60(v)2	-	-	1
Equalizer, Telephone Line TA-937/GCC	-	-	1
Test Set, Radio AN/PRM-33	-	-	5
Test Set, Teletypewriter AN/GGM-21	-	-	1
Signal Generator AN/USM-400	-	-	1
Radio Set AN/MRC-110	-	-	1

Major end items of motor transport, communications/electronics, engineering and ordnance equipment on hand at SMCR units will increase by 5 percent from FY 1985 to FY 1986. The amount of depot maintenance for major end items of equipment varies by fiscal year. Major end items of equipment comprising Marine Corps Reserve training allowances are maintained by a scheduled preventive maintenance program. Equipment is screened and scheduled for depot rebuild based upon the condition and prescribed age of each individual item.

V. Personnel Summary. There are no military or civilian personnel resources in this program package.

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Performance Criteria and Evaluation (Cont'd)	FY 1984	FY 1985	FY 1986
Semi-Trailer M127A2C	-	-	1
Trailer, Flatbed M762	-	-	2
Trailer, Water M149A1	3	-	1
Truck, Utility M151A2	15	23	11
Trailer, Amphib Cargo M416	-	-	4
Truck, Fuel Tank Servicing M49A2C	-	-	1
Trailer, Cargo M101A1	-	-	1
Truck, Van M109A3	-	-	1
Truck, Wrecker M543A2	-	-	5
Engineer:			
Air Conditioner MCS	-	20	1
Decontaminating Apparatus M12A1	3	-	-
Floodlight Set A265	3	5	2
Laundry Unit 1910-1	-	5	-
Forklift MC-4000	-	1	-
Caterpillar Tractor D7G	-	-	2
Generator Set ME-115A	-	-	2
Detecting Set PRS-8	5	1	-
Frequency Converter PU-742	3	-	-
Generator MEP-016A	3	-	-



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Annualization of FY 1985 Civilian Pay Raise

-0-

1,692

FY 1986 President's Budget

IV. Performance Criteria and Evaluation

FY 1986

FY 1985

FY 1984

Major End Items of Equipment  
Scheduled for Repair:  
(Partial Listing)

Ordnance:			
Howitzer M101A1	-	1	-
Howitzer M109A3	-	1	-
Howitzer M114A2	2	-	1
Tank M60A1	3	2	1
Collimator M1A1	2	-	-
Computer Gun M18	-	1	-
Launcher, Grenade M203	25	9	-
Machine Gun M60	50	-	-
Machine Gun M85	4	10	-
Mortar Inf. M29A1	15	-	-
Night Vision Goggles,			
Ind. AN/PVS-5A	25	-	-
Night Vision Sight,			
Ind. AN/PVS-2A	-	25	-
Recovery Vehicle M88A1	1	-	1
Rifle M16A1	250	325	-
Circle, Aiming M2A2	-	-	1
Motor Transport:			
Chassis, Trlr M353	20	5	8
Lubricating/Service			
Unit 4A032-11	-	2	1
Semi-Trailer M118A1	4	2	-
Semi-Trailer M750	3	-	-
Trailer, Cargo M105A2	-	15	4

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Price Growth	-0-
Program Increases	-0-
Program Decreases	-0-
FY 1985 Current Estimate	<u>1,665</u>
Price Changes	27
Industrial Fund Rates	
To support announced price increases to be effective 1 October 1985 for reimbursable support services purchased from industrially funded activities.	+27
Transfers from Other Appropriations	-0-
Program Increases	
One Time FY 1986 Costs	-0-
Program Growth in FY 1986	-0-
New FY 1986 Programs	-0-
Program Decreases	
One Time FY 1985 Costs	-0-
Annualization of FY 1985 Decreases	-0-
Program Decreases in FY 1986	-0-
Transfers to Other Appropriations	-0-

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Program Package: Depot Maintenance

Budget Activity: 2 - Depot Maintenance

I. Narrative Description: Fifth echelon maintenance of Marine Corps Reserve major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life.

II. Description of Operations Financed: The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that a valid requirement exists and that repair and rebuild is the most cost effective means of satisfying the requirement.

III. Financial Summary: (Dollars in Thousands)

	FY 1984	President's Budget	FY 1985 Approp- riation	Current Estimate	FY 1986 President's Budget	Change FY85/86
A. Depot Maintenance	1,587	1,665	1,665	1,665	1,692	+27
B. Schedule of Increases and Decreases						
FY 1985 President's Budget						1,665
Congressional Actions						-0-
FY 1985 Appropriation						<u>1,665</u>
Proposed Supplemental						-0-
Functional Program Transfers						-0-

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V. Personnel Summary (End Strength)

A. Military Personnel

	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change FY 85/86</u>
Active Duty				
Officer USMC	480	450	458	+8
Enlisted USMC	4,552	4,225	4,307	+82
Total	<u>5,032</u>	<u>4,675</u>	<u>4,765</u>	<u>+90</u>
Reserve Personnel				
Officer USMCR	3,175	3,368	3,536	+168
Enlisted USMCR	37,444	38,389	39,483	+1,094
Total	<u>40,619</u>	<u>41,757</u>	<u>43,019</u>	<u>+1,262</u>

B. Civilian Personnel. There are no civilian personnel resources in this program package.

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IV. Performance Criteria  
and Evaluation

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. Summary (\$000) Operation and Maintenance, Marine Corps Reserve	14,015	15,090	15,214
B. Summary, End Strength Civilian	50	56	58
C. Number of Training Centers, Total	186	187	187
Joint	(145)	(146)	(146)
Marine Corps Owned	(21)	(21)	(21)
Marine Corps Managed	(20)	(20)	(20)
D. Maintenance/Repair, Real Property (\$000)	2,128	2,133	1,773
Current Value, Real Property (\$000)	46,283	49,997	49,997
Buildings Maintained (000 Sq Ft)	2,088	2,178	2,178
Backlog, Maintenance & Repair (\$000)	936	450	391
E. Minor Construction (\$000)	790	1,215	1,024
Number of Projects over \$2,500	90	96	81
F. Operation of Utilities (\$000)	2,147	2,227	2,323
Electricity (MWH)	15,496	15,341	15,341
Heating (MBTU)	17,960	17,960	17,960
Potable Water (000 gals.)	62,776	62,776	62,776
Sewage (000 gals.)	24,445	24,445	24,445

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IV. Performance Criteria and Evaluation

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
G. Other Engineering Support (\$000)	1,521	1,661	1,732
Refuse Collected/Disposed			
(000 cu. yds.)	53	55	55
Custodial (000 sq. ft.)	881	919	919
H. Administration (\$000)	5,162	5,486	5,541
Civilian Personnel E/S	49	55	57
ADP Services (\$000)	(226)	(252)	(263)
I. Morale, Welfare and Recreation (\$000)	248	262	273
Civilian E/S	1	1	1
J. Other Base Services (\$000)	2,019	2,106	2,548
Audio/Visual Activities (\$000)	(32)	(34)	(35)
Vehicles Operated (Leased)	247	255	255

V. Personnel Summary (End Strength)

A. Military Personnel. There are no military personnel resources in this program package.

B. Civilian Personnel. (Direct Fund Only)

	<u>FY 1984</u>	<u>FY 1985</u> President's Budget	<u>FY 1985</u> Current Estimate	<u>FY 1986</u> Request
U.S. Direct Hire	50	56	56	58

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Program Package: Other Activities

Budget Activity: 3 - Other Support

I. Narrative Description: This program package provides for recruiting and service-wide administrative support of the Marine Corps Reserve.

II. Description of Operations Financed: The operations financed under this program package include expenses incurred in training of recruiting personnel, the purchase of administrative supplies, travel/per diem of recruiter aides, leasing of recruiting vehicles, applicant processing and advertising. Also included in this program package are reimbursement to the U.S. Postal Service for official mail costs, support of Selected Reserve participation in the Competition-in-Arms program, and travel and per diem for full-time Headquarters Marine Corps staff personnel.

This program package also funds for the operation of the Marine Corps Reserve Support Center, Overland Park, Kansas. This activity supports administration of the Selected Reserve, manages the Individual Ready Reserve, maintains records for the Selected, Stand-by and Fleet Marine Corps Reserve and supports mobilization of individual reservists.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	FY 1985 Current <u>Estimate</u>	FY 1986 President's <u>Budget</u>	Change FY 85/86
A. Other Activities	11,869	12,762	14,387	+1,625

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B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate 12,762

2. Program Increases

a. One Time FY 1986 Costs -0-

b. Program Growth in FY 1986 1,481

As part of the effort to manage retired pay accrual, additional resources are needed to improve Marine Corps input to the Reserve Component Common Personnel Data System (RCCPDS). Included are sixteen civilian personnel and automated data processing support for the computer mainframe at the Marine Corps Reserve Support Center and for workstations at Reserve training sites throughout the country.

+1,250

Seventeen additional civilian personnel are required for administrative and disbursing support of the Marine Corps Reserve. Nine are administrative personnel assistants located at the Marine Corps Reserve Support Center and eight are pay clerks located at the Marine Corps Finance Center.

+189

Annualization of FY 1985 civilian personnel strength increase.

+42

c. New FY 1986 Program

-0-

d. Inflation

111

Other Stock Fund Rates

To support announced stock fund price increases (less fuel) to be effective 1 October 1985.

+9



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Other Price Growth

Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.

+319

Five percent Reduction in civilian personnel salaries

-217

3. Program Decreases

a. One Time FY 1985 Costs

-0-

b. Annualization of FY 1985 Decreases

-0-

c. Program decreases in FY 1986

-0-

d. Transfers to Other Appropriation

-0-

4. Annualization of FY 1985 Civilian Pay Raise

33

5. FY 1986 President's Budget

14,387

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IV. Performance Criteria and Evaluation	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Recruiting Quotas/Actuals			
Non-Prior Service	8,693	8,119	9,000
Prior Service	4,175	5,848	5,848
Full-Time Support Accession Goals	366	594	722
ADP Services (\$000)	1,600	1,610	2,769
Reserve Support Center:			
Reserve Service Records Maintained	65,000	69,000	73,000
Personnel Record Audits	54,000	57,200	60,700
REMMPS Transactions	575,000	623,000	641,000
Address Entries and Corrections	35,700	37,800	40,100
Credit Reports Prepared	10,800	11,500	12,100
Individual Mobilization Augmentee (IMA) Assignments	673	825	1,000
Physicals Reviewed	13,900	14,700	15,600
Full-Time Support Mailings	160,000	225,000	294,000
Incoming Mail Count	104,800	111,100	117,800
Leave and Earnings Statements	16,900	17,900	19,000
Discharges/Retirements/Resignations	26,200	27,800	29,400

V. Personnel Summary

A. Military Personnel (End Strength)

<u>Full-Time Support Reservists</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Change</u>
Officer USMCR	171	206	216	+10
Enlisted USMCR	632	923	1,259	+336
Total	<u>803</u>	<u>1,129</u>	<u>1,475</u>	<u>+346</u>

B. Civilian Personnel (Direct Fund Only)

<u>U.S. Direct Hire</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Change</u>
	174	165	198	+33

O&MMCR  
30

**END**

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